

Department of Public Works

(Total 434.3 FTEs)

Office of the Director

- Administration
- Personnel
- Finance
- Fleet

42.5 FTE

Street Engineering, Construction and Surveying

- · Engineering studies
- · Street design
- Sidewalk construction and complaint resolution
- Preliminary and construction survey
- Perpetuate horizontal and vertical survey monumentation
- Street and sewer construction inspection
- Construction contract administration

36.5 FTE

Traffic & Lighting

- · Traffic signs and road markings
- Parking meters
- · Traffic signal and street lighting
- Roadway geometrics and striping
- Utility permitting
- · Ordinance enforcement

98.8 FTE

Sewer Utility

- · Sewer design and construction
- Sewer maintenance
- Storm water regulation
- Permits and inspection

73.1 FTE

Street Maintenance

- · Maintain streets
- Plow, sand and snow removal
- · Sweep and flush
- · Patch and seal coat
- 24 hour complaint office
- Asphalt Plant
- · Mill and overlay

133.0 FTE

Bridge

- Bridge design and construction
- · Inventory and safety inspection
- Bridge, stairway and guardrail maintenance
- Bridge snow removal

20.1 FTE

Technical Services

- Capital planning and programming
- Transportation Planning
- Geographic information system, Infrastructure management, maps and records
- Computer Services

12.5 FTE

Real Estate

- Property Management
- Real Estate
- Assessments
- · Architectural Services

17.8 FTE

Strategic Plan Accomplishments and 2004 Priorities

Major Accomplishments

- Completion of Shepard Road In collaboration with MnDOT and Ramsey County, St. Paul Public Works assembled a creative funding strategy for the completion of Shepard Rd. and put bid solicitation on a fast track. These efforts will allow Shepard/Warner Rd. to be open full length well ahead of the Grand Excursion Celebration in 2004.
- Blue Collar Supervisor Training Academy This year, all blue collar supervisors
 in Public Works completed a comprehensive 7-month training program to better
 equip them to lead and motivate. The Academy was conducted by St. Paul
 College (Vo-Tech) and consisted of 15 four-hour segments of both interactive and
 lecture sessions.
- **2003 RSVP** Three RSVP's will be completed in 2003: Margaret/Atlantic and Edgebrook/Morningside on the East Side; and Wheeler/Iglehart in Merriam Park.
- Ayd Mill Road Connection to 35E A one-year test connecting AMR to 35E was successfully concluded in June, 2003. The test involved traffic volume, pollutant and sound monitoring as well as multiple traffic flow experiments.
- **Reduction of Top Management** Top management positions in Public Works have been reduced from 11 to 7 since January, 2002. This has been accomplished by not replacing retirees and through activity/function consolidation.
- Reductions in Public Works Vehicle Collisions and Employee Injuries
 Through intense efforts to promote a safe workplace and safe work practices, the
 incidence rates of vehicle collisions and personal injuries have fallen dramatically
 to all time lows, and thus far in 2003, the trend shows even further declines. This
 rate of success has been attained through active safety committees in each of our
 Maintenance Divisions as well as monthly review and analysis of all accidents
 and injuries. Additionally, all employees who drive a vehicle as part of their daily
 work activities must complete a defensive driving workshop every five years.
- Sewer Utility Bond Rating The City of Saint Paul Sewer Utility became the first sewer utility in the United States to be awarded a AAA bond rating by Standard & Poor's Rating Group (S & P) in March 2003. This AAA rating is the culmination of the combined effort of staff, department management, the Mayor's Office and the City Council. S & P's stated reasons for the bond rating include the Utility's strong financial position, manageable debt position and good management of capital needs.

2004 Priorities

- Implementation of a Comprehensive Maintenance Management System (CMMS) Public Works is embarking this year upon a major undertaking that will, for the first time, provide us with an easily accessible inventory of all of our infrastructure. The planning and operational implications for this system, once completed, are profound. This system has the potential to revolutionize how we do business and to provide substantiation for capital improvements and infrastructure repair and replacement.
- **Bio-diesel Fuel** In 2004, Public Works will install a 3,000 gallon tank for dispensing bio-diesel fuel. Public Works will be the only purveyor of bio-diesel in the Metro area. In addition, to experimentation with bio-diesel in our City fleet we will also be providing bio-diesel fuel for the Eureka Recycling Fleet.
- **Public Works Involvement with Saint Paul Schools** Beginning in the 2003-2004 school year, Public Works will initiate an employee involvement tutoring program with at least one of our elementary schools.
- Two Stream Recycling Collection In 2004, St Paul will embark upon a two-stream recycling collection program, replacing the present three-stream collection.
 This will make it easier for citizens to sort materials by requiring that the sorting of two groups of materials versus the current three groups. It is anticipated that this will result in an increase in citizen participation.
- Litter & High Grass Continuing into 2004 from 2003, Public Works will give high priority and focus of resources on keeping our Public Works right of ways free of litter and high grass. A crew of 16 youth workers will assist our regular employees during the especially critical summer months.
- Consolidation/Collaborations/Cooperative Ventures During 2004, Public
 Works plans to consummate several collaborative ventures now in the planning
 stage with several other entities including: Minneapolis, St Paul Parks &
 Recreation, St Paul Water Utility, Ramsey County and the Independent School
 District.
- Streamlining the Department of Public Works Organization In 2004, our efforts to streamline our department organization, particularly at the top, will be concluded. Public Works staffing is down over 25% in the past 10 years, and top management positions in 2004 will be halved from the levels in January, 2002.

Public Works

DEPARTMENT/OFFICE DIRECTOR: ROBERT SANDQUIST

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Budget Explanation

Major Changes in Spending and Financing

Creating the 2004 Budget Base

The 2003 adopted budget was adjusted to set the budget base for the year 2004. The permanent budget reductions made in early 2003 to cope with cutbacks in the State's local government aid payments for 2003 and beyond were annualized for 2004 and reflected in the base budget. In particular, the base budget for each department reflects the "round 1" mid-year budget adjustments as adopted by the City Council, and the "round 2" adjustments as proposed by the Mayor and awaiting council action at the time the 2004 budget planning process began. The budget was increased for the anticipated growth in 2004 for salaries and fringes for staff related to the bargaining process. Employee benefit cost increases were projected and then considered in the process that distributes those total costs to the City departments' budgets through the budget system using the "fringe rate" process.

Finally a spending cap was imposed on the department's adjusted general fund budget to help meet the announced cutbacks in the State's 2004 local government aid funding.

Mayor's Recommendations

The Mayor recommends a total Public Works budget of \$113,215,222 which includes general fund spending of \$5,184,354 which is a 17.2% reduction from the 2003 general fund adopted budget. The proposed budget includes the second year of the two year phase in of Right-of-Way Maintenance Assessments that were approved for the 2003 budget, as well as increases in sanitary sewer rates and storm sewer charges which have not been increased since 1998. A \$2 per household increase in recycling charges is also proposed to cover the cost of increased services which include weekly two-stream curbside collection of recyclables with plastic bottle recycling beginning in January, 2004.

The Department was required to adjust their general fund budget for 2004, beyond the mid-year 2003 adjustments already taken. Instead of reducing spending, the department has identified increased revenues available from various collaborative efforts and consolidations. The result will be no reduction in service levels.

Council Actions

The City Council adopted the Public Works budget and recommendations as proposed by the Mayor, and approved the following changes:

 shifting various expenditures in Council Contingency for the Computerized Maintenance Management System (CMMS) to the appropriate expenditure codes. The City Council made these further changes:

- · increasing the use of the Street Repair and Cleaning Fund fund balance, and
- implementing the second year of a two year phase-in of the right-of-way assessment program which included making minor adjustments to a few of the rates originally proposed.